STATE OF ALABAMA DEPARTMENT OF
CONSERVATION AND NATURAL RESOURCES— FY09 IT STRATEGIC PLAN WORKSHEET

IT MISSION

To provide information technology services supporting the mission of the Department of Conservation and Natural Resources

IT VISION

To lead the Department of Conservation and Natural Resources' efforts to efficiently and innovatively apply information technologies in order to better serve the people of Alabama

VALUES

- Service
  We are dedicated to meeting the IT needs of the ADCNR and its stakeholders
- Excellence
  We provide superior IT services consistently enhancing our users' efficient use of allocated resources
- Integrity
  We are committed to an organizational environment based on the highest standards of professionalism, honesty, and ethical behavior
- Teamwork
  We are committed to maintaining the communication, expertise, and mutual support required for IT staff to be effective team members while fostering collaboration with our users and stakeholders

STAKEHOLDERS
(Expectations)

CUSTOMERS
- ADCNR divisions and employees

Expectations
➢ *Reliable, dependable, and responsive services, systems, and support*
➢ *IT options and solutions that focus on user needs*
➢ *IT staff can clearly communicate IT capabilities and options to users*

➢ *Ensure data integrity is maintained during collection and processing*
➢ *Stable, cost-effective services and support that increase services without substantial cost increases*
➢ *IT staff remain current and knowledgeable to support and exploit newer information technologies*
➢ *Greater online services*
➢ *Work with content managers to ensure website is current, accurate, and available*
➢ *Provide evidence showing impact of IT on business practices and departmental functions and outcomes*
➢ *Legacy systems will be maintained at a level allowing a smooth transition to new operations and systems*

PARTNERS AND LEADERS
- Business partners
- Other governmental agencies
- General public

Expectations
➢ *Reliable, dependable, and responsive online services*
➢ *Current, accurate, comprehensive, and well designed website that is available 24/7*

STRENGTHS

- Dedicated, knowledgeable IT staff
- Ability to overcome shortfalls to meet customer needs

WEAKNESSES

- Current demands for IT services outpace staffing and resource capabilities
- Lack of standardized information technology, application, and accounting processes and systems in Divisions.
- Lack of training and tools for data management and manipulation

OPPORTUNITIES

- Expansion of Web-based applications, information, and services
- Development of emerging business partnerships

THREATS

- Lack of adequate Department funding to consistently support services and mission
- The State Personnel system does not consistently recruit and identify qualified applicants that meet IT staffing needs
- Inconsistent leadership and services from ISD, including levying unfunded mandates and failing to establish a cost-effective statewide information systems infrastructure
- Inadequate space to permit growth needed to meet departmental IT needs

WORKLOAD MEASURES (1-2(4))

W1:# of computer systems(hardware and software) supported
W2:# of work hours to develop applications

ASSUMPTIONS

- FY08 initiatives are on schedule
- Funding will remain consistent with historical trends and levels
- Department leadership continues to support IT goals and initiatives
- Current staffing shortfall will be internally addressed by the end of FY08
- Tax issues associated with boat registration system implementation are resolved with Revenue and Probate by the end of FY07

KEY GOALS (1-3)

G1: Support current Departmental initiatives to improve critical services, business practices, and efficiencies by using information technology to implement a document imaging and management system, property management system, and boat

registration system by the end of FY11. (GP2, 3, 4 & 5)

G2: Ensure all locations meet established Department standards for critical information technologies and applications by the end of FY10. (GP2)

G3: Develop and implement Web-based applications to improve public access and reduce current Department paper driven processes by 17% by the end of FY09. (GP2, 3 and 5)

OBJECTIVES

OBJ1: Complete implementation of the document imaging and management system in 14 Departmental units. (G1) (# of identified Department units with document imaging and management system implemented)

OBJ2: Complete implementation of the property management system in all selected State Parks locations (5 of 22 locations). (G1) (# of identified State Parks locations with property management system implemented)

OBJ3: Ensure all (currently 67) identified agents have implemented the boat registration system. (G1) (# of identified agents with boat registration system implemented)

OBJ1: Ensure that 75% of remote locations meet established Department standards for critical information technologies and applications. (G2) (% of remote locations meeting established Department standards for critical information technologies and applications)

OBJ1: Develop and implement Web-based applications to reduce # current Department paper driven processes. (G3) (reduction in # and cost of primary Department paper driven processes)

CRITICAL ISSUES

EC1: ISD needs to work with appropriate agencies and vendors to fund and create an affordable State wide-area network that enables the availability of IT services at remote locations, especially State Parks and law enforcement. (G1)

EC2: We need alternative service solutions to ISD when their services and prices are not competitive. (G1)

EC3: State Personnel needs to work with Department to ensure qualifications needed to be placed on the register accurately reflect skills needed to support the Department's initiatives. (G1)

STRATEGIES & ACTION PLANS* (Person Responsible/Estimated Completion Date)

S1: Continue imaging and management system implementation throughout the Department. (G1)

  A. Install imaging workstation hardware in scheduled units. (J. Gallacher) (31 May 09)
  B. Install imaging workstation software in scheduled units. (R. Mitchell) (31 May 09)
  C. Deploy imaging and management system procedures and processes. (R. Mitchell) (30 Jun 09)
  D. Appropriately train unit personnel on imaging system and processes. (J. Gallacher) (30 Sept 09)
  E. Monitor and evaluate imaging and management system operation. (J. Gallacher) (30 Sept 08)
  F. Assess and report project progress. (J. Perry) (30 Sep 09)
  G. Revise project schedule, as required. (J. Perry) (30 Sep 09)

S2: Complete implementation of the property management system in all 5 selected State Parks locations. (G1)

  A. Install required hardware in scheduled State Parks locations. (J. Gallacher) (31 May 09)
  B. Install required software in scheduled locations. (J. Gallacher) (31 May 09)
  C. Implement property management system procedures and processes in scheduled locations. (J. Perry) (15 Aug 09)
  D. Appropriately train State Parks personnel on property management system and processes. (J. Gallacher) (15 Sept 09)
  E. Monitor and evaluate property management system operation. (J. Perry) (15 Sept 09)
  F. Assess and report project completion. (J. Perry) (30 Sep 09)

S3: Ensure identified agents have implemented the boat registration system. (G1)

  A. Complete procedures and processes to ensure identified agents are added to the boat registration system. (C. Henson) (31 Mar 09)
  B. Appropriately train identified agents on the boat registration system and processes. (C. Henson) (31 Mar 09)
  C. Monitor use of the boat registration system by identified agents. (C. Henson) (30 Sept 09)
  D. Assess and report project progress. (S. Self) (30 Sep 09)
  E. Revise project schedule, as required. (S. Self) (30 Sep 09)

S4: The Department will work with ISD to work with appropriate agencies and vendors to fund and create an affordable State wide-area network that enables the availability of IT services at remote locations, especially State Parks and law enforcement. (G1-ECI1)

  A. Identify wide-area network requirements and limitations. (J. Gallacher) (1 Oct 07)
  B. Report network shortfalls to the Commissioner's Office. (J. Perry) (1 Oct 07)

S5: The Department will work with State Personnel to ensure qualifications needed to be placed on the register accurately reflect skills needed to support the Department's initiatives. (G1-EC3)
  A. Identify required skills and review existing registers for qualified candidates. (J. Perry) (ongoing)
  B. Report staffing shortfalls, resulting from inadequate personnel registers, to the Commissioner's Office. (J. Perry) (ongoing)

S1: Identify alternative services to ISD and present through agency leadership cost savings with alternatives. (EC2)
  A. Select opportunities where we can improve cost and pricing
  B. Get quotes and to agency leadership as an alternative. proposals
  C. Propose to management.

S1: Ensure selected remote locations meet established Department standards for critical information technologies and applications. (G2)
  A. Identify shortfalls across selected remote locations in meeting established Departmental standards. (J. Gallacher) (31 Jan 09)
  B. Determine options and costs of addressing identified shortfalls. (J. Gallacher) (30 Apr 09)
  C. Procure or develop selected options to address shortfalls. (J. Perry) (15 Jun 09)
  D. Implement options. (J. Gallacher) (1 Sep 09)
  E. Assess resulting compliance with Department standards. (J. Gallacher) (15 Sep 09)
  F. Report on project progress and revise schedule as required. (J. Perry) (30 Sep 09)

S1: Develop and implement Web-based applications to reduce current Department paper driven processes. (G3)
  A. Work with appropriate users to determine project requirements. (R. Mitchell) (15 Jan 09)

B. Complete development and testing for each identified project application. (R. Mitchell) (15 Jun 09)
C. Implement and assess applications. (R. Mitchell) (15 Aug 09)
D. Train users on new applications and systems, as required. (R. Mitchell) (15 Aug 09)
E. Work with users to assess impact of new applications on paper driven processes and annual Departmental administrative costs. (R. Mitchell) (30 Sep 09)